

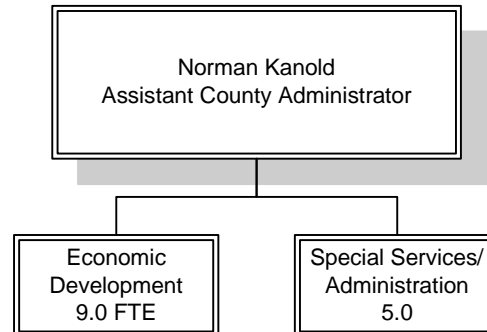
ECONOMIC DEVELOPMENT/PUBLIC SERVICES GROUP ADMINISTRATION

Norman A. Kanold

MISSION STATEMENT

Economic Development/Public Services Group Administration effectively oversees twelve county departments and/or functions responsible for a variety of municipal-type services to County residents, and ensures that economic development is promoted within the County to enhance the quality of life for the residents in accordance with the County's Mission Statement.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

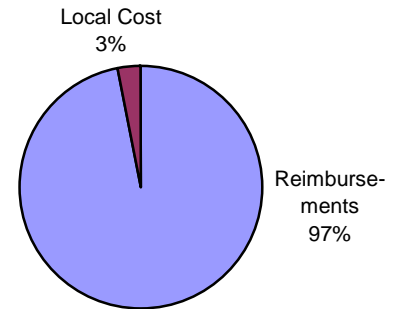
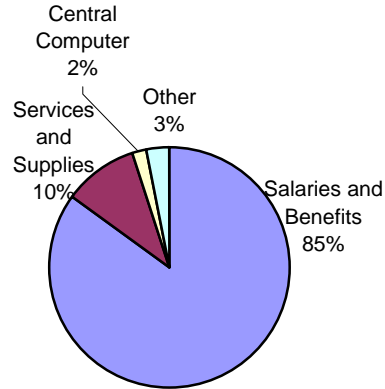
Economic Development/Public Services Group Administration is responsible to the County Administrative Officer and the Board of Supervisors for the overall administration of the following twelve county departments and/or functions: Agriculture/Weights and Measures, Airports, County Fire, Economic and Community Development, Jobs and Employment Services, Land Use Services, County Library, County Museum, Public Works (includes the divisions of Transportation, Flood Control, Regional Parks, Solid Waste, and Surveyor) Redevelopment Agency, Registrar of Voters, and Special Districts. These departments/functions provide many countywide municipal-type services as well as economic development programs that attract and retain businesses and jobs throughout the county.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	159,696	65,856	65,856	59,876
Departmental Revenue	4,363	-	-	-
Local Cost	155,333	65,856	65,856	59,876
Budgeted Staffing		17.0		15.0



2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Econ Dev/Public Svc
DEPARTMENT: Econ Dev/Public Svc - Administration
FUND: General

BUDGET UNIT: AAA PSG
FUNCTION: General
ACTIVITY: Other General

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	1,633,250	1,732,442	100,642	-	-	1,833,084	(151,785)	1,681,299
Services and Supplies	206,105	207,656	1,203	-	-	208,859	(11,277)	197,582
Central Computer	28,819	28,819	6,776	-	-	35,595	-	35,595
Other Charges	65,856	65,856	-	-	(5,980)	59,876	-	59,876
Transfers	3,555	3,555	-	-	-	3,555	(315)	3,240
Total Exp Authority	1,937,585	2,038,328	108,621	-	(5,980)	2,140,969	(163,377)	1,977,592
Reimbursements	(1,871,729)	(1,972,472)	(108,621)	-	-	(2,081,093)	163,377	(1,917,716)
Total Appropriation	65,856	65,856	-	-	(5,980)	59,876	-	59,876
Local Cost	65,856	65,856	-	-	(5,980)	59,876	-	59,876
Budgeted Staffing		17.0	-	-	-	17.0	(2.0)	15.0



DEPARTMENT: Econ Dev/Public Svc - Administration
 FUND: General
 BUDGET UNIT: AAA PSG

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	17.0	65,856	-	65,856
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	100,642	-	100,642
Internal Service Fund Adjustments	-	7,979	-	7,979
Prop 172	-	-	-	-
Other Required Adjustments	-	(108,621)	-	(108,621)
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	(5,980)	-	(5,980)
TOTAL BASE BUDGET	17.0	59,876	-	59,876
Department Recommended Funded Adjustments	(2.0)	-	-	-
TOTAL 2004-05 PROPOSED BUDGET	15.0	59,876	-	59,876

SCHEDULE B

DEPARTMENT: Econ Dev/Public Svc - Administration
 FUND: General
 BUDGET UNIT: AAA PSG

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Cooperative Extension	-	(5,980)	-	(5,980)
Cooperative Extension is a service sponsored by the University of California/Riverside that includes identification of county agricultural, consumer, and nutrition problems in the local community and provides solutions based on applied research and knowledge. The reduced County subsidy will result in less funding available for Cooperative Extension.				
Total	-	(5,980)	-	(5,980)



SCHEDULE C

DEPARTMENT: Econ Dev/Public Svc - Administration
 FUND: General
 BUDGET UNIT: AAA PSG

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Salaries and Benefits 2.0 Staff Analyst II's are being recommended for transfer, 1.0 to the Department of Economic and Community Department and 1.0 to the Jobs and Employment Services Department. This move would allow those departments to better manage this staff and provide more efficient and customer friendly services to the public.	(2.0)	(151,785)	-	(151,785)
2.	Services and Supplies Appropriations have been decreased to correspond with the 2.0 reduction in staff.	-	(11,277)	-	(11,277)
3.	Other Charges Reduced EHAP charges for 2004-05.	-	(315)	-	(315)
4.	Reimbursements Reduced reimbursements from ED/PSG non-general fund departments because of decreased costs budgeted for 2004-05 primarily due to the transfer of the 2.0 Staff Analyst II positions.	-	163,377	-	163,377
Total		(2.0)	-	-	-

